

# Portsmouth School Department

2002-2003 Actual

## District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 27,229,893
Total District Enrollment*:	2,966
Total District Per Pupil:	\$ 9,181
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 25,124,722
In-District Enrollment:	2,926
In-District Per Pupil:	\$ 8,587
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 24,711,789
In-District Enrollment:	2,926
Adj. District Per Pupil:	\$ 8,446
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 27,229,893	\$ 4,740,278	\$ 18,865	\$ 218,830	\$ 148,073	\$ 76,510	\$ 22,027,339
% of Total Expenditures:	100.00%	17.41%	0.07%	0.80%	0.54%	0.28%	80.89%
Program Enrollment:		149.99	2.83	105.00	6.55	6.00	2,806.36
% Involvement:		5.06%	0.10%	3.54%	0.22%	0.20%	94.62%
<b>Instruction</b>							
Expenditures:	\$ 15,374,202	2,166,894	0	218,830	0	34,361	12,954,117
% of Total Expenditures:	56.46%	7.96%	0.00%	0.80%	0.00%	0.13%	47.57%
<b>Instructional Support</b>							
Expenditures:	\$ 3,390,624	532,690	0	0	0	24,825	2,833,109
% of Total Expenditures:	12.45%	1.96%	0.00%	0.00%	0.00%	0.09%	10.40%
<b>Operations</b>							
Expenditures:	\$ 4,264,353	12,570	0	0	0	0	4,251,783
% of Total Expenditures:	15.66%	0.05%	0.00%	0.00%	0.00%	0.00%	15.61%
<b>Other Commitments</b>							
Expenditures:	\$ 2,518,105	2,020,779	18,865	0	148,073	17,324	313,065
% of Total Expenditures:	9.25%	7.42%	0.07%	0.00%	0.54%	0.06%	1.15%
<b>Leadership</b>							
Expenditures:	\$ 1,682,610	7,345	0	0	0	0	1,675,265
% of Total Expenditures:	6.18%	0.03%	0.00%	0.00%	0.00%	0.00%	6.15%

**Note:** The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.